

**COUNTY OF SAN LUIS OBISPO BOARD OF SUPERVISORS
AGENDA ITEM TRANSMITTAL**

(1) DEPARTMENT Behavioral Health	(2) MEETING DATE 9/17/2013	(3) CONTACT/PHONE Cindy Collins, Administrative Services Manager 788-2932 Raven Lopez, Accountant 781-4783	
(4) SUBJECT Request to approve a renewal contract (Clerk's File) with Family Care Network for FY 2013-14 in the amount not to exceed \$4,630,000 to provide various mental health services.			
(5) RECOMMENDED ACTION It is recommended that the Board approve and direct Chairperson to sign a renewal contract with Family Care Network for FY 2013-14 in the amount not to exceed \$4,630,000 to provide various mental health services.			
(6) FUNDING SOURCE(S) Medi-Cal, 2011 Realignment, MHSA, DSS, General Fund	(7) CURRENT YEAR FINANCIAL IMPACT \$4,630,000.00	(8) ANNUAL FINANCIAL IMPACT \$4,630,000.00	(9) BUDGETED? Yes
(10) AGENDA PLACEMENT <input checked="" type="checkbox"/> Consent <input type="checkbox"/> Presentation <input type="checkbox"/> Hearing (Time Est. ____) <input type="checkbox"/> Board Business (Time Est. ____)			
(11) EXECUTED DOCUMENTS <input type="checkbox"/> Resolutions <input checked="" type="checkbox"/> Contracts <input type="checkbox"/> Ordinances <input type="checkbox"/> N/A			
(12) OUTLINE AGREEMENT REQUISITION NUMBER (OAR) 19001331		(13) BUDGET ADJUSTMENT REQUIRED? BAR ID Number: N/A <input type="checkbox"/> 4/5th's Vote Required <input checked="" type="checkbox"/> N/A	
(14) LOCATION MAP N/A	(15) BUSINESS IMPACT STATEMENT? No	(16) AGENDA ITEM HISTORY <input type="checkbox"/> N/A Date: <u>August 7, 2012</u>	
(17) ADMINISTRATIVE OFFICE REVIEW Reviewed by Leslie Brown			
(18) SUPERVISOR DISTRICT(S) All Districts -			

County of San Luis Obispo



TO: Board of Supervisors

FROM: Jeff Hamm, Health Agency Director

DATE: 9/17/2013

SUBJECT: Request to approve a renewal contract (Clerk's File) with Family Care Network for FY 2013-14 in the amount not to exceed \$4,630,000 to provide various mental health services

RECOMMENDATION

It is recommended that the Board approve and direct Chairperson to sign a renewal contract with Family Care Network for FY 2013-14 in the amount not to exceed \$4,630,000 to provide various mental health services.

DISCUSSION

The Behavioral Health Department contracts with various mental health service providers to provide mental health treatment and support in addition to providing expanded services that reach underserved populations. This includes reaching the underserved children through core mental health programs or programs implemented through the Mental Health Services Act (MHSA). Family Care Network (FCN) is a provider of children's mental health services, is specially trained and experienced to provide these services, and has partnered with the County for over 14 years. Renewal of this contract will help ensure that children from ages 5 to 25 will receive the mental health care they need to aid in their recovery process.

The traditional mental health services and programs provided by FCN are as follows:

Therapeutic Behavioral Services (TBS)

The TBS program provides behavioral modeling, structure and support, and frequent one-to-one behavioral interventions. This program assists children/youth in developing self-directed appropriate behaviors and a sense of social responsibility. The County is required by the State Department of Health Care Services to assess the need for TBS services for Medi-Cal eligible children/youth under the age of 21 that are currently in a rate classification level (RCL) 12-14 group home or at risk of placement in an RCL 12-14 group home (group homes are classified into one of fourteen (14) RCL's according to the level of care and services provided). Over the past few years, the Department has seen an increase in the number of clients served in this program and a decrease in the number of clients in group homes.

Specialty Mental Health Services to SB163 Wrap-around Clients

The Wrap-around program is designed to "wrap" in-home support services around youth at risk of out-of-county residential placements. Out-of-county placements occur when youth have proven too difficult to remain in the home or foster home setting and require intensive residential treatment services. These youth have emotional and behavioral problems typically coupled with serious social and academic skill deficits. The Wrap-around program is an alternative to these out-of-county placements and provides services to youth within their current home setting. Out-of-home treatment services are avoided whenever possible as they are more expensive than in-home treatments. Additionally, changes to a youth's residential situation generally provides less favorable outcomes compared to in-home treatment.

The Wrap-around program is administered by the Department of Social Services (DSS), which contracts with FCN to provide caseworker services and funds 10 of 50 client slots. The caseworker identifies children/youth within the program that may benefit from mental health services and schedules a licensed clinical assessment. A mental health site authorization team reviews the licensed clinical assessment recommendations and authorizes "medically necessary" mental health services. This contract is specific to these "medically necessary" mental health services.

Mental Health Services for Therapeutic Foster Care Program

This program provides enhanced supportive mental health services to children and youth in foster homes located throughout San Luis Obispo County, including Transitional Housing Placement, Transitional Housing Placement Plus, and the Intensive Treatment Foster Care programs. This program provides enhanced mental health services for transitional age youth (ages 16 - 18) in a supported living program to assist them in successfully moving from the foster care system to independent living.

Educational Related Mental Health Services in ED Collaborative Classroom

This program provides educationally related mental health services to Emotionally Disturbed (ED) students in 11 San Luis Obispo County classes including three elementary schools (grades K-6), two middle schools (grades 6-8), and three high schools (grades 9-12). FCN will provide 11 Behavioral Specialists to work with school staff and students to address each student's needs. County staff and the Behavioral Specialists will work as a team to coordinate services for each student as specified in his/her Individualized Education Plan (IEP) and provide support systems to aid these emotionally disturbed students in becoming more successful in achieving their educational goals. The number of FCN Behavioral Specialists has increased by two from the prior year, as there has been an increased interest by the School Districts to have County staff and FCN staff on-site and in the ED classrooms.

The MHSA services and programs provided by Family Care Network are as follows:

Children's Full Service Partnership (FSP)

The Children's FSP program provides 2.5 FTE Personal Services Specialists (PSS) to provide resource support within two integrated FSP teams for 15-25 youth ages 0-17. The PSS will be involved in day-to-day client skills-building and resource support. These youth experience serious emotional disturbances and if underserved are at risk of institutional care.

Transitional Age Youth (TAY) FSP

The TAY FSP program provides 2.5 FTE PSS to provide resource support within two integrated FSP teams serving 15 - 25 youth ages 16 to 21. The transitional age youth population is nearing a physical and emotional developmental stage where they may be confronted with increased obstacles as they prepare for social, environmental, and vocational challenges. This program is designed to assist and prepare youth who are experiencing significant difficulty in effectively coping with this transitional period. These youth experience serious emotional disturbances and if underserved are at risk of institutional care.

OTHER AGENCY INVOLVEMENT/IMPACT

County Counsel has approved the contract as to form and legal effect. The contract was coordinated with the Department of Social Services.

FINANCIAL CONSIDERATIONS

The FY 2013-14 Behavioral Health Adopted Budget includes \$4,122,400 for FCN services; however, the requested contract amount is \$4,630,000. This is an increase of \$507,600 and is due to an increase in service levels in the Therapeutic Behavioral Services (TBS) program and Mental Health ED Collaborative program.

As noted in the Discussion section, the number of clients served in TBS has increased over the past few years, while the number of clients in group homes has decreased. As a result, the cost for TBS has increased and the cost for group homes has decreased. The Department expects this trend to continue and plans to use anticipated savings from group homes to offset the costs associated with the increase in the TBS program. Therefore, no additional appropriation is needed at this time. There has also been an increased interest in services provided for the ED Collaborative program. The costs associated with the program are fully offset by Medi-Cal, Early and Periodic Screening, Diagnostic and Treatment (EPSDT), and school contracts. The overall increase will have no impact on the budgeted level of General Fund support for the Department.

Of the total requested amount, traditional mental health services are \$4,350,000 and MHSA services are \$280,000. The Traditional mental health programs provided by FCN are funded as follows:

- Medi-Cal /EPSDT: \$3,800,160

- County Realignment: \$294,973
- School Contracts: \$76,472
- Department of Social Services (TFC and Wraparound slots): \$67,873
- General Fund: \$110,522

The remaining FY 2013-14 requested amount of \$280,000 is for the MHSA funded programs. There is a minimal change between FY 2012-13 actual and FY 2013-14 budgeted amounts. The MHSA programs provided by FCN are funded by:

- Medi-Cal / Early Periodic Screening, Diagnosis and Treatment (EPSDT): \$244,608
- Mental Health Services Act Trust funds: \$35,392

See chart below for costs by Program:

Family Care Network Contract			
Program Name	2011-12 Actual	2012-13 Actual	2013-14 Budgeted
Traditional Programs			
Therapeutic Behavioral Services (TBS)	\$ 1,986,418	\$ 1,910,240	\$ 1,920,000
Specialty Mental Health Services to Wraparound Clients	\$ 1,137,906	\$ 1,471,982	\$ 1,475,000
Therapeutic Foster Care (TFC)*	\$ 106,389	\$ 226,092	\$ 350,000
Mental Health ED Collaborative Classroom**	\$ 339,413	\$ 446,308	\$ 605,000
Total Traditional Programs	\$ 3,570,126	\$ 4,054,622	\$ 4,350,000
MHSA Programs			
Children's Full Service Partnership	\$ 124,484	\$ 136,640	\$ 140,000
Transitional Age Youth Full Service Partnership	\$ 109,909	\$ 139,344	\$ 140,000
Total MHSA Programs	\$ 234,393	\$ 275,984	\$ 280,000
Total Contract	\$ 3,804,519	\$ 4,330,606	\$ 4,630,000
<i>*Services under TFC changed in FY 2012-13. FY 2013-14 expenses are expected to meet budgeted levels.</i>			
<i>**Increase is due to schools requesting additional Behavioral Specialists. Costs are offset by School contracts/Medi-Cal/EPSDT.</i>			

RESULTS

Service levels and performance measures are tracked against budgeted targets for each program. Behavioral Health operational and administrative staff meets quarterly with contractor staff to review results against budgeted targets. Program targets are set at a minimum acceptable level as negotiated with the contractor with the overall purpose of providing the best possible service to our clients. In all cases, the objective is to strive for the best possible outcomes which promote the County's vision of having a safe, healthy and livable community.

Traditional Mental Health Programs:

Therapeutic Behavioral Services (TBS)			
Year	2011-12 Actual	2012-13 Actual	2013-14 Budgeted
Cost	\$ 1,986,418	\$ 1,910,240	\$ 1,920,000
Service minutes	1,000,551	838,608	850,000
Client Count	107	114	110
Percent of enrolled individuals who were diverted from placement in RCL 12-14 Group Home.	95%	94%	85%
Percent of enrolled individuals surveyed who were diverted from acute psychiatric hospitalization.	95%	94%	85%
Specialty Mental Health Services to SB163 Wrap-around Clients			
Year	2011-12 Actual	2012-13 Actual	2013-14 Budgeted
Cost	\$ 1,137,906	\$ 1,471,982	\$ 1,475,000
Service Minutes	562,701	849,699	850,000
Client Count	86	117	110
Percent of clients served will be successfully stabilized and diverted from placement in a RCL12-14 group home facility or diverted from incarceration.	86%	89%	85%
Mental Health Services for Therapeutic Foster Care Program (TFC)			
Year	2011-12 Actual	2012-13 Actual	2013-14 Budgeted
Cost	\$ 106,389	\$ 226,092	\$ 350,000
Service minutes	84,623	188,859	300,000
Client Count	17	40	60
Percentage of enrolled individuals surveyed who avoided acute psychiatric hospitalization.	100%	95%	80%
<i>*This program changed in FY 2012-13. Units of measure are expected to increase during FY 2013-14.</i>			
Mental Health ED Collaborative Classroom			
Year	2011-12 Actual	2012-13 Actual	2013-14 Budgeted
Cost	\$ 339,413	\$ 446,308	\$ 605,000
Service minutes	239,195	296,060	365,000
Client Count	92	94	110
Percent of clients demonstrating regular school attendance	88%	81%	85%
Percent of clients demonstrating stable functioning at school experiencing positive peer relationships.	84%	81%	85%
Percent of clients demonstrating stable functioning, out of trouble and engaged in self-controlled, positive, and non-violent behavior.	77%	74%	85%

MHSA Programs:

Children's Full Service Partnership (FSP)			
Year	2011-12 Actual	2012-13 Actual	2013-14 Budgeted
Cost	\$ 124,484	\$ 136,640	\$ 140,000
Service minutes	73,854	56,163	75,000
Client Count	29	25	25
Percent of clients demonstrating stable functioning at home when interacting positively with all other persons at current residence.	69%	66%	85%
Percent of clients demonstrating stable functioning at home receiving appropriate care, shelter, food, and other necessities of life.	89%	94%	85%
Transitional Age Youth (TAY) Full Service Partnership (FSP)			
Year	2011-12 Actual	2012-13 Actual	2013-14 Budgeted
Cost	\$ 109,909	\$ 139,344	\$ 140,000
Service minutes	45,725	73,901	75,000
Client Count	29	28	25
Percent of clients demonstrating stable functioning at home when interacting positively with all other persons at current residence.	70%	60%	85%
Percent of clients demonstrating stable functioning at home receiving appropriate care, shelter, food, and other necessities of life.	95%	91%	85%
Percent of clients demonstrating stable functioning out of trouble and engaged in self-controlled, positive, and non-violent behavior.	73%	61%	85%

ATTACHMENTS

1. Attachment 1 – Contract with Family Care Network (Clerk's File)